



COUNTY OF LOS ANGELES DEPARTMENT OF CONSUMER AFFAIRS

Members of the Board

Gloria Molina
Yvonne B. Burke
Zev Yaroslavsky
Don Knabe
Michael D. Antonovich

Pastor Herrera, Jr.
Director

"To Enrich Lives Through Effective and Caring Service"

June 5, 2007

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

APPROVAL OF AN APPROPRIATION ADJUSTMENT (ALL SUPERVISORIAL DISTRICTS) (3 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

Approve the attached request for appropriation adjustment in the amount of \$516,000 to increase appropriation in the Department's Services and Supplies budget by \$486,000, and Fixed Assets-Equipment budget by \$30,000 to allow the use of savings in Salaries and Employee Benefits for the purchase of various professional services and a photocopy machine.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Department of Consumer Affairs is requesting Board approval of the attached request for appropriation adjustment in the amount of \$516,000 to allow the use of savings in Salaries and Employee Benefits for the purchase of various professional services and office equipment. These expenditures are necessary to meet operational needs, implement grant funded-programs and develop strategic plan initiatives. They include, but are not limited to, the following:

- examination and recruitment services from Department of Human Resources;
- contract agency employees to temporarily backfill vacant positions due to long-term leave, hiring delays, and attrition;
- a strategic planning consultant to assist in *Performance Counts!* and in aligning Department goals with the County's Strategic Plan goals;
- printing of consumer brochures written in plain language;
- staff and volunteer training on consumer-related laws and issues, elder financial abuse, effective investigation and mediation techniques, report writing and technology; and
- a photocopy machine.

Implementation of Strategic Plan Goals

Approval of the recommended action will assist the Department in implementing the Countywide Strategic Plan goals of service excellence, workforce excellence, and fiscal responsibility.

FISCAL IMPACT/FINANCING

The attached request for appropriation adjustment in the amount of \$516,000 will increase appropriation in the Department's Services and Supplies budget by \$486,000, and Fixed Assets-Equipment budget by \$30,000 to allow the use of savings in Salaries and Employee Benefits for the purchase of various professional services and a photocopy machine.

Funding for this recommendation is available from unanticipated savings from Salaries and Employee Benefits which resulted from hiring delays, long-term leave and attrition. Approval of the recommended action does not require additional net County cost.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not applicable.

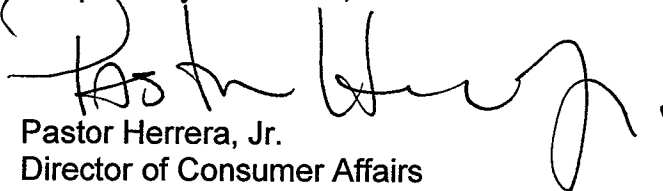
IMPACT ON CURRENT SERVICES

The approval of this recommendation will allow the Department to more effectively use its limited available resources in implementing existing services and strategic plan initiatives.

CONCLUSION

Please instruct the Executive Officer-Clerk of the Board to return one conformed copy of this action to the Auditor-Controller, Chief Administrative Office, and Department of Consumer Affairs.

Respectfully submitted,



Pastor Herrera, Jr.
Director of Consumer Affairs

PHJ:MR

The Honorable Board of Supervisors
June 5, 2007
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Attachment

c: Chief Administrative Officer
Executive Officer, Board of Supervisors
Auditor-Controller

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 762/07-01

DEPARTMENT OF CONSUMER AFFAIRS

May 24, 2007, 20

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

3-Vote Budget Adjustment
FISCAL YEAR 2006-07

Sources

Department of Consumer Affairs
Salaries and Employee Benefits
A01-CA-19100-1000
Decrease in Appropriation

\$516,000

Uses

Department of Consumer Affairs
Services and Supplies
A01-CA-19100-2000
Increase in Appropriation

\$486,000

Fixed Assets - Equipment
A01-CA-19100-6030
Increase in Appropriation

30,000

\$ 516,000\$ 516,000JUSTIFICATION:

This appropriation adjustment will allow the Department of Consumer Affairs to use savings in Salaries and Employee Benefits for the purchase of various professional services and office equipment. These expenditures are necessary to meet operational needs, implement grant-funded programs and develop strategic plan initiatives.


PASTOR HERRERA, JR., DIRECTOR

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR—

ACTION

RECOMMENDATION

APPROVED AS REQUESTED ✓

AS REVISED

MAY 23 2007

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

AUDITOR-CONTROLLER BY

No.

263

MAY 23 2007

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER